

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> Renal Disease Services is charged with providing lifesaving services to people suffering from kidney disease who are financially unable to pay for such services.							
<b>FY 2002 Original Appropriation</b>							
3.00 FY 2002 Original Appropriation: SB 1243							
General	0.00	0	0	0	575,500	0	575,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>575,500</b>	<b>0</b>	<b>575,500</b>
<b>Appropriation Adjustments</b>							
4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.							
General	0.00	0	0	0	(11,500)	0	(11,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(11,500)</b>	<b>0</b>	<b>(11,500)</b>
<b>FY 2002 Total Appropriation</b>							
General	0.00	0	0	0	564,000	0	564,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>564,000</b>	<b>0</b>	<b>564,000</b>
<b>FY 2002 Estimated Expenditures</b>							
General	0.00	0	0	0	564,000	0	564,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>564,000</b>	<b>0</b>	<b>564,000</b>
<b>Base Adjustments</b>							
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.							
General	0.00	0	0	0	11,500	0	11,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>11,500</b>
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	0	0	0	(34,100)	0	(34,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(34,100)</b>	<b>0</b>	<b>(34,100)</b>
<b>FY 2003 Base</b>							
General	0.00	0	0	0	541,400	0	541,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>541,400</b>	<b>0</b>	<b>541,400</b>
<b>Program Maintenance</b>							
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.22 Medical Inflation: The Governor recommends no increase for medical inflation.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Vocational Rehabilitation  
Renal Disease

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2003 Total Maintenance</b>							
General	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>541,400</u>	<u>0</u>	<u>541,400</u>
<b>Total</b>	<b><u>0.00</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>541,400</u></b>	<b><u>0</u></b>	<b><u>541,400</u></b>
<b>FY 2003 Total Governor's Recommendation</b>							
General	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>541,400</u>	<u>0</u>	<u>541,400</u>
<b>Total</b>	<b><u>0.00</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>541,400</u></b>	<b><u>0</u></b>	<b><u>541,400</u></b>